

Benedict College  
MATE Program

Budget, FY 1990-91

	<u>Actual</u> <u>Expenditures</u> <u>FY 1989-90</u>	<u>Proposed</u> <u>Expenditures</u> <u>FY 1990-91</u>
Personnel Services		
1. Key Personnel		
(Faculty and Admin)		
A. Salaries	\$ 20,000	\$ 35,000
B. Fringes	3,529	8,750
2. Support Personnel		
A. Salaries	-	12,000
B. Fringes	-	3,360
3. Other (Tutors)		
A. Salaries	15,249	1,200
Total Personnel Services	38,778	60,310
Office Support	19,048	20,680
Travel	1,594	2,120
Other Expenditures (Itemize)		
1. Scholarship & Financial Aid	43,484	51,402
2. PreMATE	-	5,000
3. Summer Program	37,096	32,488
4. Recruitment Partnership	-	3,000
Total Other Expenditures	80,580	91,890
 TOTAL PROJECT COSTS	 \$140,000	 \$175,000

South Carolina State College  
Project PROMPT

Budget, FY 1990-91

	Actual Expenditures <u>FY 1989-90</u>	Proposed Expenditures <u>FY 1990-91</u>
Personnel Services		
1. Key Personnel (Faculty and Admin)		
A. Salaries	\$ 51,184	\$ 58,440
B. Fringes	4,434	5,114
2. Support Personnel		
A. Salaries	-	12,540
B. Fringes	-	1,097
3. Other (Teacher Honorarium)		
A. Salaries	-	2,000
Total Personnel Services	55,618	79,191
Office Support	6,518	27,150
Travel	1,836	9,120
Other Expenditures (Itemize)		
1. High School Recruitment Day	-	13,000
2. Identification Program	-	4,539
3. TV Advertisement	-	24,000
4. Scholarship Program	47,241	43,000
5. Contractual Services	53,416	-
Total Other Expenditures	100,657	84,539
 TOTAL PROJECT COSTS	 \$164,629*	 \$200,000

\* Reflects unexpended funds of \$371

S. C. Teacher Recruitment Center

Budget, FY 1990-91

	Actual Expenditures FY 1989-90	Proposed Expenditures FY 1990-91
Personnel Services		
1. Key Personnel		
(Faculty and Admin)		
A. Salaries	\$ -	\$110,460
B. Fringes	-	23,804
2. Support Personnel		
A. Salaries	-	51,333
B. Fringes	-	14,376
3. Other (Itemize)		
A. Salaries	132,383*	N/A
B. Fringes	26,451	N/A
Total Personnel Services	158,834	199,973
Office Support	39,582	60,745
Travel	8,088	8,625
Other Expenditures (Itemize)		
1. Policy Board/Task Force	2,754	5,700
2. WATSline Counseling	7,913	11,000
3. Teacher Forum	19,838	12,850
4. Conferences	2,968	6,500
5. Teacher Job Bank	4,186	8,000
6. Marketing Research	-	8,000
7. Teacher Cadet Program	233,010	237,590
8. ProTeam	6,044	88,725
9. College Helpline-Minority Counseling	-	90,522
10. Minority Recruitment Partnership	-	3,225
11. New & Innovative Programs	42,360	11,941
12. Direct Mail	682	-
Total Other Expenditures	319,755	474,153
TOTAL PROJECT COSTS	\$526,259**	\$753,396

\* Breakdown by personnel categories not available

\*\* Reflects a deficit of \$5,363